

Overtime, Casual Workers, and Agency:
Spend over Quarters 1, 2, 3 and 4 2010/11 by Directorate

Overtime - flat and enhanced * \$

| Directorate | Data | * Total £ Q1 10/11 | * Total £ Q2 10/11 | * Total £ Q3 10/11 | * Total £ Q4 10/11 |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|
| Chief Executive | Overtime - Flat | £6,016.51 | £9,622.01 | £6,916.25 | £8,087.57 |
| | Overtime - Enhanced | £14,146.55 | £13,291.63 | £7,463.48 | £3,337.12 |
| | Total | £20,163.06 | £22,913.64 | £14,379.73 | £11,424.69 |
| Children & Young People | Overtime - Flat | £25,848.28 | £27,964.82 | £18,346.02 | £18,450.03 |
| | Overtime - Enhanced | £3,762.02 | £4,690.32 | £3,706.56 | £3,775.34 |
| | Total | £29,610.30 | £32,655.14 | £22,052.58 | £22,225.37 |
| Community Services | Overtime - Flat | £67,254.29 | £55,353.02 | £45,026.90 | £42,107.01 |
| | Overtime - Enhanced | £66,699.00 | £32,278.40 | £16,921.98 | £74,245.01 |
| | Total | £133,953.29 | £87,631.42 | £61,948.88 | £116,352.02 |
| Environment | Overtime - Flat | £4,643.16 | £5,208.34 | £11,094.54 | £10,382.08 |
| | Overtime - Enhanced | £20,726.18 | £21,216.54 | £16,025.06 | £14,121.14 |
| | Total | £25,369.34 | £26,424.88 | £27,119.60 | £24,503.22 |
| Total Sum of Overtime - Flat | | £103,762.24 | £98,148.19 | £81,383.71 | £79,026.69 |
| Total Sum of Overtime - Enhanced | | £105,333.75 | £71,476.89 | £44,117.08 | £95,478.61 |
| Total of Overtime | | £209,095.99 | £169,625.08 | £125,500.79 | £174,505.30 |

* Data from Payroll

\$ From quarter one 09/10 the breakdown of overtime payments is shown as 'overtime - flat' and 'overtime - enhanced'. This change was made to enable clearer reporting.

Casual Workers (not on the Establishment) *

| Directorate | * Total £ Q1 10/11 | * Total £ Q2 10/11 | * Total £ Q3 10/11 | * Total £ Q4 10/11 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Chief Executive | £4,813.58 | £8,630.14 | £6,983.74 | £4,557.60 |
| Children & Young People | £45,804.65 | £69,387.90 | £53,429.75 | £37,667.47 |
| Community Services | £66,156.26 | £78,148.34 | £75,639.67 | £63,656.68 |
| Environment | £24,329.84 | £23,333.61 | £11,769.67 | £10,185.54 |
| Grand Total | £141,104.33 | £179,499.99 | £147,822.83 | £116,067.29 |

* Data from Payroll

Agency (WBC Revenue only) **

| Directorate | * Total £ Q1 10/11 | * Total £ Q2 10/11 | * Total £ Q3 10/11 | * Total £ Q4 10/11 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Chief Executive | £89,762 | £125,554 | £102,822 | £160,994 |
| Children & Young People | £147,928 | £289,750 | £455,490 | £375,465 |
| Community Services | £109,603 | £105,695 | £100,719 | £199,726 |
| Environment | £3,844 | £27,490 | £54,509 | £39,243 |
| Grand Total | £351,138 | £548,490 | £713,540 | £775,428 |

** = Data from Agresso supplied by Finance.